

Program A: Intermodal**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: DOTD

AGENCY ID: 07-275 OFFICE OF PUBLIC WORKS AND INTERMODAL TRANSPORTATION

PROGRAM ID: INTERMODAL

1. (KEY) To prepare 10% of a statewide plan for the development of the State's water resources

Strategic Link: 1.4 Prepare a statewide plan for the development of the State's water resources by FY 07

Louisiana: Vision 2020 Link: 2.3.22

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of Statewide Water Resource's Plan milestone completed	Not Applicable	Not Applicable	Not Applicable	Not Applicable	10.00%	10.00%

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2. (KEY) To enhance the flood control program by completing 25% of the milestones needed to produce a plan to reduce the unfunded need by 10% per year.

Strategic Link: 3.2 Enhance the flood control program by producing a plan to reduce the unfunded need by 10% per year beginning July 2005

Louisiana: Vision 2020 Link: 2.3.22

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percent milestones completed	Not Applicable	Not Applicable	Not Applicable	Not Applicable	25.00%	25.00%

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AGENCY ID: 07-275 OFFICE OF PUBLIC WORKS AND INTERMODAL TRANSPORTATION

PROGRAM ID: INTERMODAL

3. (KEY) To increase participation in Federal Emergency Management Agency (FEMA) Community Rating System to 79% of policyholders receiving insurance rate reductions.

Strategic Link: 3.9 Increase participation in Federal Emergency Management Agency (FEMA) Community Rating System to 81% of policyholders receiving insurance rate reductions by June 2006

Louisiana: Vision 2020 Link: 2.3.22

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percent of Policyholders Receiving Insurance Rate Reductions	Not Applicable	79.00%	Not Applicable	Not Applicable	79.00%	79.00%

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4. (KEY) To develop and implement a management system for water resources infrastructure preservation by improving the number of milestones completed to 10%.

Strategic Link: 4.7 Develop and implement management system for water resources infrastructure preservation by June 2006

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percent of Management System Implemented	Not Applicable	Not Applicable	Not Applicable	Not Applicable	10.00%	10.00%

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5. (KEY) To maintain state's strong position as a load center for international and domestic cargo by increasing the number of Louisiana ports in top 10 US ports (based on total cargo tonnage) to 5 ports.

Strategic Link: 6.3 Maintain state's strong position as a load center for international and domestic cargo by increasing the number of Louisiana ports in top 10 US ports (based on total cargo tonnage)

Louisiana: Vision 2020 Link: 2.3.8 & 2.3.9

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of Louisiana Ports in top 10 US Ports	Not Applicable	4	Not Applicable	Not Applicable	5	5

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6. (KEY) To maintain state's strong position as a load center for international and domestic cargo by increasing the number of Louisiana ports in top 20 US ports (based on total cargo value) to 3 ports.

Strategic Link: 6.7 Maintain state's strong position as a load center for international and domestic cargo by increasing the number of Louisiana ports in top 20 US ports (based on total cargo value)

Louisiana: Vision 2020 Link: 2.3.8 & 2.3.9

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of Louisiana Ports in top 10 US Ports	Not Applicable	2	Not Applicable	Not Applicable	3	3